



# Skaneateles Central School District

*Excellence in Education*

**To:** SCSD Board of Education  
**From:** Ken Slentz, Superintendent  
Christine DeMass, Business Administrator  
Dan Silky, Assistant Business Administrator

**Date:** 01/16/18

**Re:** Capital Review I

**Purpose of Review:** for *Part I* of each of the three budget components – capital, administrative, and program - we will present for discussion and conceptual approval (final approval will not take place until the Board’s adoption of the entire budget) key items that we wish to include in the 2018-2019 budget. *Part II* of each component will consist of a more detailed review including a report out from the Audit, Budget and Finance (ABF) Committee.

**Background of Recommendation:**

Key Capital Components for 2018-2019

1. *Annual Building Maintenance Project* – we are in preliminary discussions with our architect, Ashley McGraw, to develop a \$100,000 project for the 18-19 school year. We anticipate having more information on the scope in the upcoming months. As noted in the past, these projects are limited to \$100,000, are paid for by an interfund transfer from the General Fund to the Capital Fund and drive aid back to the district the following year. Our aid ratio is 62.9%. These smaller projects are key to maintaining our buildings in between the larger projects.
2. *Bus Replacement Plan* – administration recommends that the board continue with the Bus Replacement Program by placing a proposition before the voters for the purchase of an additional four buses at a cost not to exceed \$450,000. For the 18-19 school year, our recommendation is to purchase one gasoline bus and three diesel buses. The attached informational document provides a reminder to the board of the benefits of this approach.

3. *Fleet and Equipment Replacement Plans* - administration is reviewing all of the district's fleet and equipment in its asset management system to identify their condition – *i.e.*, Excellent, Good, Fair or Poor – and prioritize their replacement. Part of the review includes determining if replacement of certain equipment aligns with the district's current strategic plan. Lastly, for equipment in fair or poor condition likely to be replaced, administration is working with appropriate personnel to estimate the current or future replacement cost.
4. *Staffing* – administration is reviewing the overall staffing in operations, maintenance, and grounds to ensure maximum effectiveness. Part of the review is to determine if staff is in the best title suited for the needs of the district and their skill set. In addition, we will be reviewing the structure of each area to determine if staffing levels are where they need to be to support our current needs and our overall strategic plan.

**Recommendation:** administration recommends that the Board direct us to continue planning for these four (4) areas and to review them for feedback with the ABF at upcoming meetings.

DRAFT for Board Consideration

